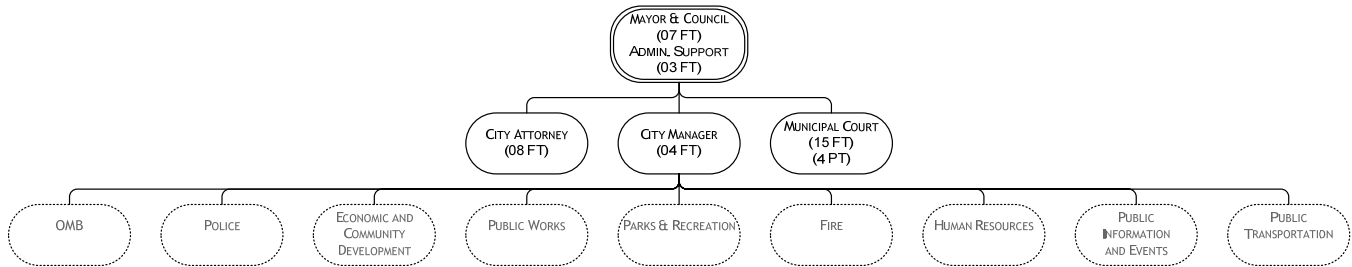


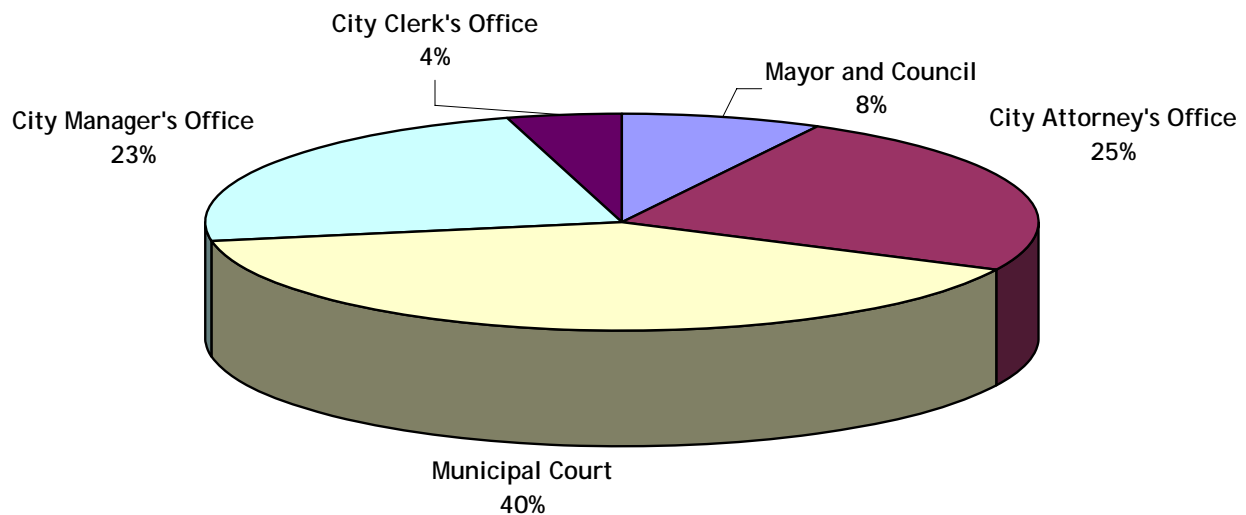
LEGISLATIVE AND ADMINISTRATIVE

LEGISLATIVE AND ADMINISTRATIVE OVERVIEW

The Legislative and Administrative classification consists primarily of the legislative and executive branches of City government, Municipal Court, and the City Attorney's Office. Also reflected in this classification is the Non-Departmental account which funds contracts, programs, transfers, and other expenditures not directly related to specific departmental operations.



FY 2010-11 LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET \$7,002,072



LEGISLATIVE AND ADMINISTRATIVE FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<u>Divisions</u>					
Mayor and Council	\$ 295,403	271,996	285,925	276,866	-3.2%
City Attorney's Office	833,982	863,783	885,353	886,377	0.1%
Municipal Court	1,546,733	1,524,859	1,514,457	1,438,764	-5.0%
City Manager's Office	584,679	911,867	846,397	839,476	-0.8%
City Clerk's Office	214,796	171,763	193,543	158,814	-17.9%
Subtotal, Divisions	\$ 3,475,593	3,744,268	3,725,675	3,600,297	-3.4%
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597	2.0%
Non-Dept: Operations	686,518	1,671,949	1,726,000	1,715,178	-0.6%
TOTAL	\$ 6,142,698	7,434,643	7,104,787	7,002,072	-1.4%
<u>Expenditure Category</u>					
Personnel Services	\$ 2,693,266	2,746,470	2,777,352	2,724,295	-1.9%
Operating Expenditures	1,413,019	2,628,071	2,624,972	2,547,570	-2.9%
Risk Charges	55,826	41,676	49,351	43,610	-11.6%
Capital Outlay	0	0	0	0	0.0%
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597	2.0%
TOTAL EXP. BY CATEGORY	\$ 6,142,698	7,434,643	7,104,787	7,002,072	-1.4%

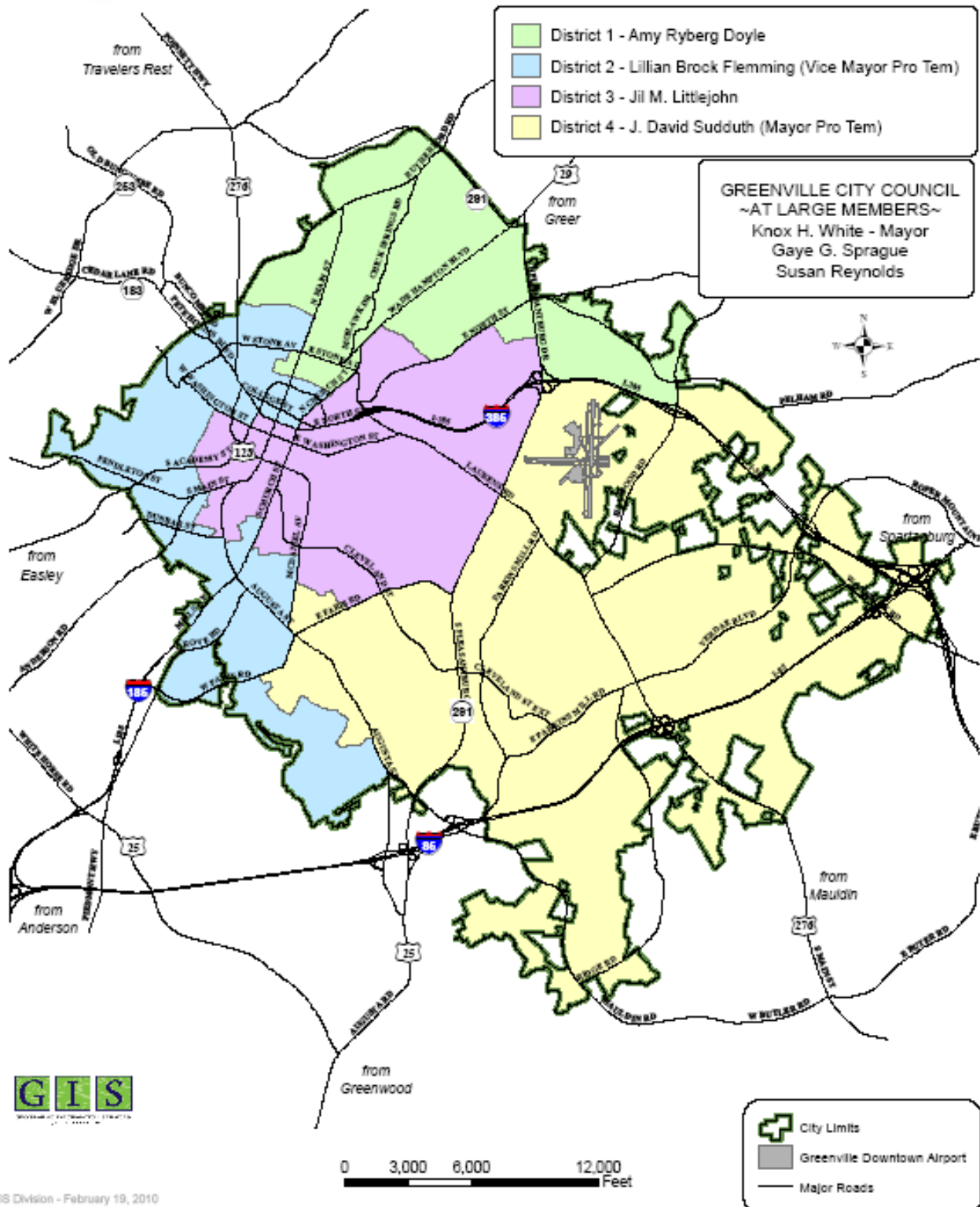
(LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET CONTINUED)

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<u>Authorized Staffing</u>				
Mayor and Council	8	8	8	8
City Attorney's Office	8	8	8	8
Municipal Court	25	23	20	19
City Manager's Office	4	5	4	4
City Clerk's Office	3	3	3	2
TOTAL STAFFING	48	47	43	41



City of
Greenville

Council Districts



MAYOR AND COUNCIL

Under the Council-Manager form of government, Section 5-13-10 et seq., of the South Carolina Code, the City Council is the governing body of the City of Greenville. Its membership includes the Mayor, elected at large, and six Council members elected to staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings and as an ex-officio member of all standing committees. The Mayor represents the City in a variety of functions, holds those emergency powers provided by City code, and exercises political leadership to develop consensus and form coalitions on issues of community interest. Legislative policy direction is provided to the City Manager who is directly responsible for the operations of City government. Regular City Council meetings are held on the second and fourth Mondays of each month.

MAYOR AND CITY COUNCIL				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$212,606	\$206,855	\$211,856	\$206,615
Operating Expenditures	75,135	59,923	68,172	63,834
Risk Charges	7,662	5,218	5,897	6,417
Capital Outlay	0	0	0	0
	\$295,403	\$271,996	\$285,925	\$276,866
TOTAL EXPENDITURES				
STAFFING				
Elected Officials	7	7	7	7
Administrative Support	1	1	1	1
TOTAL STAFFING	8	8	8	8

FY 2010-11 BUDGET HIGHLIGHTS

The Mayor and City Council budget decreases 3.2% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$5,241 in personnel services due to benefit election changes.
- A decrease of \$3,500 in travel and training.

CITY ATTORNEY'S OFFICE

The City Attorney's Office provides legal counsel to the Mayor, City Council, City Manager, operating departments, and boards and commissions. The City Attorney also provides litigation services in all State and Federal courts, prosecutes cases before Municipal Court, and coordinates the jury trial docket to dispose of cases in a timely and equitable manner. Other legal services include: monitoring risk exposure and revising related policies and procedures, verifying property titles and ownerships, conducting contract negotiations, reviewing draft ordinances and resolutions, responding to citizen inquiries and complaints, and processing various claims.

CITY ATTORNEY'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$764,348	\$788,195	\$826,578	\$831,310
Operating Expenditures	59,258	67,640	50,550	45,658
Risk Charges	10,376	7,948	8,225	9,409
Capital Outlay	0	0	0	0
	\$833,982	\$863,783	\$885,353	\$886,377
TOTAL EXPENDITURES				
STAFFING				
City Attorney	1	1	1	1
Assistant City Attorney	3	3	3	3
Legal Assistant	3	3	2	2
Legal Administrative Assistant	0	0	1	1
Legal Office Coordinator	1	1	1	1
TOTAL STAFFING	8	8	8	8

FY 2010-11 BUDGET HIGHLIGHTS

The City Attorney's budget increases 0.1% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$4,732 in personnel services due to benefit election changes.
- A decrease of \$4,892 in professional services and travel and training.

MUNICIPAL COURT

Municipal Court schedules and adjudicates municipal offenses and State criminal cases of less than \$500 fine and 30-day jail term and conducts preliminary hearings for State cases. The Municipal Court budget also includes the expenditure of prisoner housing at the Greenville County Detention Center.

MUNICIPAL COURT				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$1,013,827	\$955,396	\$981,477	\$966,603
Operating Expenditures	46,664	53,546	54,250	55,424
County Prisoner Detention	459,898	497,741	455,000	398,000
Risk Charges	26,344	18,176	23,730	18,737
Capital Outlay	0	0	0	0
	\$1,546,733	\$1,524,859	\$1,514,457	\$1,438,764
TOTAL EXPENDITURES				
STAFFING - FULL TIME				
Judicial	2	3	2	2
Administration	6	6	6	6
Court Processing	4	3	4	4
Ministerial Recorders	7	5	3	3
TOTAL STAFFING - F/T	19	17	15	15
STAFFING - PART TIME				
Assistant Judge (Hourly)	4	4	3	2
Ministerial Recorder	0	0	1	1
Deputy Clerk of Court	0	0	1	1
Bailiffs	2	2	0	0
TOTAL STAFFING - P/T	6	6	5	4

FY 2010-11 BUDGET HIGHLIGHTS

The Municipal Court budget decreases 5.0% from the FY 2009-10 Adopted Budget and reflects:

- A net reduction of \$14,874 in personnel services due to the reduction of a part-time Assistant Municipal Court Judge and a reduction in hours for the two remaining part-time Assistant Municipal Court Judges.
- The budget for County Detention fees decreases to \$398,000 due to a reduction in the number of hours prisoners are incarcerated pre-trial and post-trial.
- A net increase of \$1,174 in operating expenditures due to increases in electricity costs and reductions in supplies, training, and publications.

*(MUNICIPAL COURT CONTINUED)***STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Work with Police Department and citizens to promote the effective administration of justice by using alternative sentencing including community service.			<input checked="" type="checkbox"/>
Continued collaboration with the community, police, and individuals to promote public safety and prevent criminal behavior.			<input checked="" type="checkbox"/>
SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Assist in the enforcement of the littering, nuisance, and noise ordinances in downtown.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Use alternative sentencing to encourage basic education, alcohol and drug education, and job skills to improve the workforce in Greenville.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Work to schedule cases for Codes Enforcement and citizens of the City in a timely manner to facilitate clean up and compliance with the International Property Code.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue work in adjudicating cases that enhance traffic safety and a smooth flow of vehicular and pedestrian traffic.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Use community service workers to assist Public Works and Parks and Recreation in maintaining a vibrant and clean downtown, parks, and right-of-way areas.			<input checked="" type="checkbox"/>
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Use the effective administration of justice for all citizens and Court customers to feel a sense of justice and fair play in our judicial system.			<input checked="" type="checkbox"/>
Ensure access to all persons by eliminating physical, financial, and cultural barriers to court services.			<input checked="" type="checkbox"/>

CITY MANAGER'S OFFICE

The City Manager, the Chief Executive Officer of the City under the Council-Manager form of government, provides the Mayor and Council with professional guidance on policy issues and directs all operations of City government. The City Manager executes and administers City policies and procedures effectively and efficiently, and maintains professional relationships with other government officials, corporate officers, community leaders, neighborhood groups, and private citizens.

CITY MANAGER'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$512,461	\$642,934	\$581,810	\$579,707
Operating Expenditures	63,921	260,978	255,600	253,576
Risk Charges	8,297	7,955	8,987	6,193
Capital Outlay	0	0	0	0
	\$584,679	\$911,867	\$846,397	\$839,476
TOTAL EXPENDITURES				
STAFFING				
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Intergovernmental Manager	0	1	1	1
Exec. Asst. to City Mgr.	1	1	1	1
Environ. Programs Manager	1	1	0	0
TOTAL STAFFING	4	5	4	4

FY 2010-11 BUDGET HIGHLIGHTS

The City Manager's Office budget decreases 0.8% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$2,103 in personnel services resulting from benefit election changes and salary adjustments.
- A net decrease of \$2,024 in operating expenditures due to a reduction in mobile phone costs, offset by an increase related to higher cable television rates.

CITY CLERK'S OFFICE

The City Clerk's Office serves as records custodian of official documents and legislation adopted by City Council. In addition to providing administrative support to City Council, this office is also the keeper of the City Seal, City Charter, and City Code; and serves as custodian of cemetery records. The City Clerk's Office coordinates municipal elections through the Municipal Election Commission, maintains official records and documents, organizes and manages supplemental publications to the City Code, and records and publishes minutes associated with City Council meetings. The City Clerk's Office also coordinates the appointment and nominating process for City boards and commissions.

CITY CLERK'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$190,024	\$153,090	\$175,631	\$140,060
Operating Expenditures	21,625	16,294	15,400	15,900
Risk Charges	3,147	2,379	2,512	2,854
Capital Outlay	0	0	0	0
	\$214,796	\$171,763	\$193,543	\$158,814
TOTAL EXPENDITURES				
STAFFING				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Secretary	1	1	1	0
TOTAL STAFFING	3	3	3	2

FY 2010-11 BUDGET HIGHLIGHTS

The City Clerk's Office budget decreases 17.9% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$35,571 in personnel services due to the reduction of one Secretary position which is partially offset by increased benefits costs.

STRATEGIC INITIATIVES

INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Preserve and protect the City's legislative and common history through the latest recordkeeping technology as required by the S.C. Department of Archives and History.			<input checked="" type="checkbox"/>
Ensure the appointment of boards and commission volunteers and provide appropriate and adequate orientation and training for volunteers and staff liaisons through literature and presentations.			<input checked="" type="checkbox"/>
Ensure all burial records are accurately documented for Richland and Springwood Cemeteries. Provide administrative support to Friends of Richland Cemetery and Friends of Springwood Cemetery.			<input checked="" type="checkbox"/>

NON-DEPARTMENTAL

City contractual commitments, memberships, programs, transfers, and other expenditures not directly related to specific departmental operations are reflected here.

NON-DEPARTMENTAL				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Operating Expenditures	\$686,518	\$1,671,949	\$1,726,000	\$1,715,178
TRANSFERS				
Health Benefits Fund	964,098	0	82,500	82,500
Capital Projects Fund	1,000,000	1,045,000	0	50,000
Miscellaneous Grants Fund	0	19,000	0	0
Solid Waste Fund	2,755,874	3,940,653	3,311,670	3,132,081
TOTAL EXPENDITURES	\$5,406,490	\$6,676,602	\$5,120,170	\$4,979,759

FY 2010-11 BUDGET HIGHLIGHTS

The Non-Departmental budget decreases 2.7% from the FY 2009-10 Adopted Budget and reflects:

- The contribution to SC ORBET for post-employment retiree benefits to comply with GASB 45 is \$378,458 and the City's retiree medical benefit payments are \$448,042.
- The Solid Waste Fund transfer decreases to \$3,132,081 as a result of the increase in the Solid Waste fee.
- A transfer of \$82,500 is included to the Health Benefits Fund for consulting and benefit administration costs.
- The transfer for Street Resurfacing is \$50,000.
- \$42,500 in payments to Verdae Development Incorporated (VDI) for public improvements made per the City's agreement with VDI.

FY 2010-11 OPERATING EXPENDITURE DETAIL

Retiree Medical Benefit Payments	\$448,042
SC ORBET	378,458
GTA Subsidy	355,000
Longevity Bonuses	200,000
Contingency	50,000
Arena District Payment - Bi-Lo Center, Year 14 of 20	150,000
Taxes	35,000
Wellness Incentive Bonuses	30,000
Verdae Public Improvements	42,500
Miscellaneous	26,178
TOTAL	\$1,715,178

GENERAL DEBT SERVICE

Debt service for general government facilities and equipment are recorded in the General Debt Service Account. This includes general obligation bonds and capital lease payments. Details on specific debt issuances can be found in the Appendix.

GENERAL DEBT SERVICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Principal retirement	\$1,313,888	\$1,395,768	\$1,071,305	\$1,121,847
Interest charges	661,245	620,155	578,307	561,750
Fiscal charges	5,454	2,503	3,500	3,000
TOTAL EXPENDITURES	\$1,980,587	\$2,018,426	\$1,653,112	\$1,686,597

FY 2010-11 BREAKDOWN OF PRINCIPAL AND INTEREST

Principal	1997 GO Bond Principal	\$366,403
	2001 GO Bond Principal	130,000
	2003 GO Bond Principal	345,000
	2006 GO Bond Principal	75,000
	2008 Capital Lease Principal	39,444
	2010 Capital Lease Principal	166,000
	TOTAL	\$1,121,847

Interest	1997 GO Bond Interest	\$34,926
	2001 GO Bond Interest	101,536
	2003 GO Bond Interest	130,138
	2006 GO Bond Interest	260,231
	2008 Capital Lease Interest	3,469
	2010 Capital Lease Interest	31,450
	TOTAL	\$561,750

DEBT LIMIT

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that "the constitutional debt limit of a municipality may not exceed 8 percent of the locality's assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors."

This limitation applies only to General Obligation indebtedness. Revenue bonds, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

*(GENERAL DEBT SERVICE CONTINUED)***COMPLIANCE WITH DEBT MANAGEMENT POLICY**

Since adoption of the revised Debt Management Policy, the City is in compliance of the following features:

- 1) Total debt-related expenditures in the General Fund are below 20% (2.65%).
- 2) General Obligation debt has not been used to support enterprise functions.
- 3) Current General Obligation debt outstanding is below the 8% legal margin required by State law.
- 4) No debt has been issued to support operating deficits.
- 5) Long-term debt service has been modeled in the five-year financial forecast and all new long-term debt issues have been proposed in the capital improvement program.
- 6) OMB prepared a debt sale schedule to time projected issuances.
- 7) The City has complied with all arbitrage requirements and no rebate was necessary.
- 8) The City has met its disclosure requirements to applicable parties.

LEGAL DEBT MARGIN

	<i>6/30/2009</i> <i>Actual</i>	<i>6/30/2010</i> <i>Estimate</i>	<i>6/30/2011</i> <i>Estimate</i>
<i>Assessed value</i>	\$ 325,701,734	333,969,895	341,630,914
<i>Merchants' inventory for debt purposes</i>	<u>9,169,930</u>	<u>9,169,930</u>	<u>9,169,930</u>
<i>Total assessed value</i>	<u>334,871,664</u>	<u>343,139,825</u>	<u>350,800,844</u>
<i>Statutory debt limit based on 8% of</i> <i>Total assessed value</i>	26,789,733	27,451,186	28,064,068
<i>Less, amount of debt applicable to debt limit</i>	13,005,000	12,120,000	11,165,000
<i>Legal debt margin</i>	\$ <u>13,784,733</u>	<u>15,331,186</u>	<u>16,899,068</u>

The *Adopted FY 2011-2015 Capital Improvement Program* defers a previously approved General Obligation bond issuance until FY 2011-12. This increases the amount of debt capacity available to the City.